

I - Justice and Public Safety Cabinet

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Table of Contents

I - Justice and Public Safety Cabinet

<u>Justice Administration</u>	<u>I - 5</u>
<u>Criminal Justice Training</u>	<u>I - 9</u>
<u>Juvenile Justice</u>	<u>I - 15</u>
<u>State Police</u>	<u>I - 21</u>
<u>Corrections Management</u>	<u>I - 31</u>
<u>Adult Correctional Institutions</u>	<u>I - 35</u>
<u>Community Services and Local Facilities</u>	<u>I - 41</u>
<u>Local Jail Support</u>	<u>I - 45</u>
<u>Vehicle Enforcement</u>	<u>I - 47</u>
<u>Public Advocacy</u>	<u>I - 49</u>

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	2,071,600	2,071,600		1,816,800	1,816,800		1,923,400	1,923,400	
General Fund	555,261,700	555,261,700		591,089,700	581,256,300	(9,833,400)	622,448,000	618,430,900	(4,017,100)
Restricted Funds	95,733,000	95,733,000		110,762,500	112,100,400	1,337,900	103,015,300	104,475,700	1,460,400
Federal Funds	53,621,100	53,621,100		48,266,600	48,266,600		47,500,600	47,500,600	
Road Fund	42,768,100	42,768,100		48,974,900	53,974,900	5,000,000	48,881,500	53,881,500	5,000,000
Regular Total Funds	749,455,500	749,455,500		800,910,500	797,415,000	(3,495,500)	823,768,800	826,212,100	2,443,300
Use of Continuing	2,209,100	2,209,100							
TOTAL FUNDS	751,664,600	751,664,600		800,910,500	797,415,000	(3,495,500)	823,768,800	826,212,100	2,443,300

II. EXPENDITURE CATEGORY

Personnel Costs	413,724,800	413,724,800		444,346,300	441,990,000	(2,356,300)	457,412,500	460,453,100	3,040,600
Operating Expenses	88,437,500	88,437,500		90,350,900	90,374,400	23,500	89,829,100	89,852,600	23,500
Grants, Loans, Benefits	236,594,500	236,594,500		252,539,500	251,370,800	(1,168,700)	263,138,200	262,558,400	(579,800)
Debt Service	3,415,200	3,415,200		3,419,000	3,419,000		3,571,000	3,530,000	(41,000)
Capital Outlay	8,492,600	8,492,600		8,554,800	8,560,800	6,000	8,518,000	8,518,000	
Construction	1,000,000	1,000,000		1,700,000	1,700,000		1,300,000	1,300,000	
TOTAL EXPENDITURES	751,664,600	751,664,600		800,910,500	797,415,000	(3,495,500)	823,768,800	826,212,100	2,443,300

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	2,071,600	2,071,600		1,816,800	1,816,800		1,923,400	1,923,400	
General Fund	553,960,500	553,960,500		562,129,100	553,937,300	(8,191,800)	576,714,400	568,444,200	(8,270,200)
Restricted Funds	95,733,000	95,131,000	(602,000)	95,136,300	97,871,500	2,735,200	87,626,400	90,306,700	2,680,300
Federal Funds	53,621,100	53,621,100		48,266,600	48,266,600		47,500,600	47,500,600	
Road Fund	42,768,100	42,768,100		48,974,900	53,974,900	5,000,000	48,881,500	53,881,500	5,000,000
Regular Total Funds	748,154,300	747,552,300	(602,000)	756,323,700	755,867,100	(456,600)	762,646,300	762,056,400	(589,900)
Use of Continuing	2,209,100	2,209,100							
TOTAL BASE LEVEL	750,363,400	749,761,400	(602,000)	756,323,700	755,867,100	(456,600)	762,646,300	762,056,400	(589,900)

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	1,301,200	1,301,200		28,960,600	27,319,000	(1,641,600)	45,733,600	49,986,700	4,253,100
Restricted Funds		602,000	602,000	15,626,200	14,228,900	(1,397,300)	15,388,900	14,169,000	(1,219,900)
TOTAL ADDITIONAL	1,301,200	1,903,200	602,000	44,586,800	41,547,900	(3,038,900)	61,122,500	64,155,700	3,033,200

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund									
Restricted Funds				700,000	700,000		300,000	300,000	
Bond Funds				1,607,000	2,297,000	690,000			
Capital Construction Surplus				1,500,000	1,500,000				
Investment Income				2,600,000	2,600,000		1,350,000	1,350,000	
Emergency Repair Maintenance and Replacement				1,700,000	1,700,000				
TOTAL CAPITAL				8,107,000	8,797,000	690,000	1,650,000	1,650,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Justice Administration**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	2,071,600	2,071,600		1,816,800	1,816,800		1,923,400	1,923,400	
General Fund	13,184,700	13,184,700		13,565,600	12,796,700	(768,900)	13,718,800	12,946,400	(772,400)
Restricted Funds	3,628,700	3,628,700		3,290,100	2,840,100	(450,000)	3,290,100	3,340,100	50,000
Federal Funds	10,773,100	10,773,100		9,666,100	9,666,100		9,142,700	9,142,700	
Regular Total Funds	29,658,100	29,658,100		28,338,600	27,119,700	(1,218,900)	28,075,000	27,352,600	(722,400)
Use of Continuing	2,171,700	2,171,700							
TOTAL FUNDS	31,829,800	31,829,800		28,338,600	27,119,700	(1,218,900)	28,075,000	27,352,600	(722,400)
II. EXPENDITURE CATEGORY									
Personnel Costs	8,423,000	8,423,000		8,535,300	8,736,900	201,600	8,691,700	8,895,800	204,100
Operating Expenses	1,645,400	1,645,400		1,652,500	1,676,000	23,500	1,650,600	1,674,100	23,500
Grants, Loans, Benefits	21,623,300	21,623,300		18,108,800	16,658,800	(1,450,000)	17,690,700	16,740,700	(950,000)
Capital Outlay	138,100	138,100		42,000	48,000	6,000	42,000	42,000	
TOTAL EXPENDITURES	31,829,800	31,829,800		28,338,600	27,119,700	(1,218,900)	28,075,000	27,352,600	(722,400)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	2,071,600	2,071,600		1,816,800	1,816,800		1,923,400	1,923,400	
General Fund	13,184,700	13,184,700		13,565,600	12,565,600	(1,000,000)	13,718,800	12,718,800	(1,000,000)
Restricted Funds	3,628,700	3,628,700		3,290,100	2,840,100	(450,000)	3,290,100	3,340,100	50,000
Federal Funds	10,773,100	10,773,100		9,666,100	9,666,100		9,142,700	9,142,700	
Regular Total Funds	29,658,100	29,658,100		28,338,600	26,888,600	(1,450,000)	28,075,000	27,125,000	(950,000)
Use of Continuing	2,171,700	2,171,700							
TOTAL BASE LEVEL	31,829,800	31,829,800		28,338,600	26,888,600	(1,450,000)	28,075,000	27,125,000	(950,000)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					231,100	231,100		227,600	227,600
TOTAL ADDITIONAL					231,100	231,100		227,600	227,600
V. ADDITIONAL BUDGET ITEMS									
1	EXPAN Justice Administration - Parole Board								
ABR5000002	Provide funds increase parole board members salaries to bring everyone up to \$63,000. Current salaries range from \$43,000 to \$63,000 for the 7 parole board members.								
General Fund					63,100	63,100		64,400	64,400
Project Total					63,100	63,100		64,400	64,400

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Justice Administration**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 EXPAN Justice Administration - Medical Examiner								
ABR5000003 Provide funds for a physician and equipment at the Northern Kentucky Medical Examiners Office								
General Fund				168,000	168,000		163,200	163,200
Project Total				168,000	168,000		163,200	163,200
TOTAL ADDITIONAL				231,100	231,100		227,600	227,600

TRANSFERS TO THE GENERAL FUND**Justice Administration**

Agency Revenue Fund	109,100	109,100
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TOTAL	109,100	109,100
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**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Justice Administration

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Justice Administration, Restricted Funds of \$109,100 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Office of Drug Control Policy: Included in the above General Fund appropriation is \$1,000,000 in each year of the biennium and \$1,000,000 in the above Restricted Funds appropriation in each year of the biennium for regional Drug Courts in Kentucky's coal-producing counties."

"Tobacco Settlement Funds: Included in the above General Fund (Tobacco) appropriation is \$1,816,800 in fiscal year 2006-2007 and \$1,923,400 in fiscal year 2007-2008 for the Office of Drug Control Policy."

"Civil Legal Services for Indigents: Included in the above General Fund appropriation is \$1,500,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 to provide free legal services for indigents."

"Operation Unite: Included in the above Restricted Funds appropriation is \$1,500,000 in each year of the biennium for Operation Unite."

The funding provided in the Office of Drug Control Policy for regional Drug Courts in Kentucky allows for continuation of currently funded Drug Courts. The Branch Budget for the Office of Drug Control Policy also provides General Fund support totaling \$500,000 in each fiscal year to continue the drug and substance abuse education programs for Eastern Kentucky school children and \$1 million in each fiscal year for treatment of non-violent offenders housed in local jails.

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Justice Administration

The State/Executive Branch Budget Bill, Part X, Tobacco Settlement, Section D. Health Care Improvement Appropriations, General Fund - Phase I Tobacco Settlement Funds, Subsection 3. Justice and Public Safety Cabinet, includes a language provision that directs:

"Office of Drug Control Policy: Included in the above General Fund (Tobacco) appropriation is \$1,816,800 in fiscal year 2006-2007 and \$1,923,400 in fiscal year 2007-2008 for the Office of Drug Control Policy."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provisions:

"Office of Drug Control Policy: Included in the above Restricted Funds appropriation is \$1,300,000 in fiscal year 2006-2007 and \$1,800,000 in fiscal year 2007-2008 for regional Drug Courts in Kentucky's coal-producing counties."

"Operation Unite: Included in the above Restricted Funds appropriation is \$750,000 in each year of the biennium for Operation Unite."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Criminal Justice Training

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	41,546,000	41,546,000		47,186,000	46,367,300	(818,700)	47,474,600	46,744,800	(729,800)
Federal Funds	3,914,800	3,914,800		1,873,500	1,873,500		1,886,300	1,886,300	
Regular Total Funds	45,460,800	45,460,800		49,059,500	48,240,800	(818,700)	49,360,900	48,631,100	(729,800)
Use of Continuing									
TOTAL FUNDS	45,460,800	45,460,800		49,059,500	48,240,800	(818,700)	49,360,900	48,631,100	(729,800)

II. EXPENDITURE CATEGORY

Personnel Costs	12,774,000	12,774,000		11,970,800	11,970,800		12,205,000	12,205,000	
Operating Expenses	2,967,100	2,967,100		3,296,300	3,296,300		3,302,500	3,302,500	
Grants, Loans, Benefits	26,379,100	26,379,100		29,498,000	28,679,300	(818,700)	29,961,000	29,231,200	(729,800)
Debt Service	3,331,400	3,331,400		3,335,200	3,335,200		3,333,200	3,333,200	
Capital Outlay	9,200	9,200		259,200	259,200		259,200	259,200	
Construction				700,000	700,000		300,000	300,000	
TOTAL EXPENDITURES	45,460,800	45,460,800		49,059,500	48,240,800	(818,700)	49,360,900	48,631,100	(729,800)

III. BASE LEVEL BUDGET BY FUND SOURCE

Restricted Funds	41,546,000	40,944,000	(602,000)	39,764,300	39,764,300		40,440,800	40,440,800	
Federal Funds	3,914,800	3,914,800		1,873,500	1,873,500		1,886,300	1,886,300	
Regular Total Funds	45,460,800	44,858,800	(602,000)	41,637,800	41,637,800		42,327,100	42,327,100	
Use of Continuing									
TOTAL BASE LEVEL	45,460,800	44,858,800	(602,000)	41,637,800	41,637,800		42,327,100	42,327,100	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

Restricted Funds		602,000	602,000	7,421,700	6,603,000	(818,700)	7,033,800	6,304,000	(729,800)
TOTAL ADDITIONAL		602,000	602,000	7,421,700	6,603,000	(818,700)	7,033,800	6,304,000	(729,800)

V. ADDITIONAL BUDGET ITEMS

1 GB Criminal Justice Training - Peace Officers Professional Standards Program and Debt Service

ABR5250007 Provide funds to bring Peace Officers Professional Standards Program (POPS) funding on-budget.

Restricted Funds		602,000	602,000	607,300	607,300		610,300	610,300	
Project Total		602,000	602,000	607,300	607,300		610,300	610,300	

2 GB Criminal Justice Training - KLEFPF

ABR5250002 Provide funds for 25 replacement vehicles.

Restricted Funds				250,000	250,000		250,000	250,000	
Project Total				250,000	250,000		250,000	250,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Criminal Justice Training

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3 GB	Criminal Justice Training - KLEFPF							
ABR5250006	Provide funds for growth in local law enforcement population.							
Restricted Funds			454,000	454,000		463,100	463,100	
Project Total			454,000	454,000		463,100	463,100	
4 NEW	Criminal Justice Training - Thompson Hall							
ABR5250009	Provide funds for Thompson Hall HVAC repair project that is authorized in the Capital Budget.							
Restricted Funds			400,000	400,000				
Project Total			400,000	400,000				
5 NEW	Criminal Justice Training - Maintenance Pool							
ABR5250010	Provide funds for the Miscellaneous Maintenance Pool that is authorized in the Capital Budget.							
Restricted Funds			300,000	300,000		300,000	300,000	
Project Total			300,000	300,000		300,000	300,000	
6 CONT	Criminal Justice Training - KLEFPF							
ABR5250012	Provide for \$3,100 annual training incentive pmt. to KSP troopers, arson & haz. devices investig., legislative security spec.; & vehicle enfor. officers. HOUSE: Provide funds for a \$3,100 annual training incentive pmt. for the current number of recipients							
Restricted Funds			5,410,400	4,591,700	(818,700)	5,410,400	4,680,600	(729,800)
Project Total			5,410,400	4,591,700	(818,700)	5,410,400	4,680,600	(729,800)
TOTAL ADDITIONAL	602,000	602,000	7,421,700	6,603,000	(818,700)	7,033,800	6,304,000	(729,800)

TRANSFERS TO THE GENERAL FUND

Criminal Justice Training

Kentucky Law Enforcement Foundation Program Fund (KRS 15.430)	2,000,000	2,000,000
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TOTAL	2,000,000	2,000,000
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**Fiscal Biennium 2006-2008
Budget Modification Report**

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Criminal Justice Training

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Kentucky Law Enforcement Foundation Program Fund, Restricted Funds of \$2,000,000 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$46,551,000 in fiscal year 2006-2007 and \$45,834,800 in fiscal year 2007-2008 for the Kentucky Law Enforcement Foundation Program Fund."

"Training Incentive Payments: Notwithstanding KRS 15.460(1), included in the above Restricted Funds appropriation is \$3,100 in fiscal year 2006-2007 and \$3,100 in fiscal year 2007-2008 for each participant for training incentive payments."

"Training Incentive Stipends - Justice and Public Safety Cabinet Personnel: Notwithstanding KRS 15.410, 15.420(2), 15.440(1), 15.460(1), and 15.470(2) and (4), included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for Kentucky state troopers, Kentucky State Police arson investigators, Kentucky State Police hazardous devices investigators, Kentucky State Police legislative security specialists, Kentucky State Police dispatchers, and Kentucky vehicle enforcement officers."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provisions.

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Criminal Justice Training

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$44,732,300 in fiscal year 2006-2007 and \$45,105,000 in fiscal year 2007-2008 for the Kentucky Law Enforcement Foundation Program Fund."

"Training Incentive Stipends - Justice and Public Safety Cabinet Personnel: Notwithstanding KRS 15.410, 15.420(2), 15.440(1), 15.460(1), and 15.470(2) and (4), included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for Kentucky state troopers, Kentucky State Police arson investigators, Kentucky State Police hazardous devices investigators, Kentucky State Police legislative security specialists, and Kentucky vehicle enforcement officers."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Capital Budget****Criminal Justice Training**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			700,000	700,000		300,000	300,000	
TOTAL CAPITAL			700,000	700,000		300,000	300,000	
II. CAPITAL PROJECTS								
1 Maintenance Pool								
PRJ5251428								
Restricted Funds			300,000	300,000		300,000	300,000	
Project Total			300,000	300,000		300,000	300,000	
2 Thompson Hall HVAC								
PRJ5251431								
Restricted Funds			400,000	400,000				
Project Total			400,000	400,000				
TOTAL CAPITAL			700,000	700,000		300,000	300,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Juvenile Justice

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	79,728,900	79,728,900		83,955,900	84,055,900	100,000	85,674,900	85,805,900	131,000
Restricted Funds	12,200,000	12,200,000		12,200,000	12,200,000		12,200,000	12,200,000	
Federal Funds	15,069,000	15,069,000		14,720,000	14,720,000		14,420,000	14,420,000	
Regular Total Funds	106,997,900	106,997,900		110,875,900	110,975,900	100,000	112,294,900	112,425,900	131,000
Use of Continuing									
TOTAL FUNDS	106,997,900	106,997,900		110,875,900	110,975,900	100,000	112,294,900	112,425,900	131,000
II. EXPENDITURE CATEGORY									
Personnel Costs	67,959,900	67,959,900		70,426,300	70,426,300		72,145,300	72,145,300	
Operating Expenses	11,650,600	11,650,600		11,502,400	11,502,400		11,202,400	11,202,400	
Grants, Loans, Benefits	26,387,400	26,387,400		27,947,200	28,047,200	100,000	27,947,200	28,047,200	100,000
Debt Service								31,000	31,000
Construction	1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL EXPENDITURES	106,997,900	106,997,900		110,875,900	110,975,900	100,000	112,294,900	112,425,900	131,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	79,728,900	79,728,900		83,955,900	83,955,900		85,674,900	85,674,900	
Restricted Funds	12,200,000	12,200,000		12,200,000	12,200,000		12,200,000	12,200,000	
Federal Funds	15,069,000	15,069,000		14,720,000	14,720,000		14,420,000	14,420,000	
Regular Total Funds	106,997,900	106,997,900		110,875,900	110,875,900		112,294,900	112,294,900	
Use of Continuing									
TOTAL BASE LEVEL	106,997,900	106,997,900		110,875,900	110,875,900		112,294,900	112,294,900	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					100,000	100,000		131,000	131,000
TOTAL ADDITIONAL					100,000	100,000		131,000	131,000
V. ADDITIONAL BUDGET ITEMS									
1	EXPAN Juvenile Justice - Gateway Juvenile Diversion Center								
ABR5230011	Provide additional support for the operation of the Gateway Juvenile Diversion Center. Total funding provided for the Center is \$400,000.								
General Fund					50,000	50,000		50,000	50,000
Project Total					50,000	50,000		50,000	50,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Juvenile Justice**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2	EXPAN	Juvenile Justice - Mary Kendall Homes								
ABR5230012		Provide additional support for the operation of the Mary Kendall Homes. Total funding provided for the Homes is \$350,000.								
General Fund						50,000	50,000		50,000	50,000
Project Total						50,000	50,000		50,000	50,000
3	NEW	Juvenile Justice - Debt Service								
ABR5230013		Provide debt service for Bond Funds totaling \$600,000 for the Gateway Juvenile Diversion Center renovation project.								
General Fund									31,000	31,000
Project Total									31,000	31,000
TOTAL ADDITIONAL						100,000	100,000		131,000	131,000

TRANSFERS TO THE GENERAL FUND**Juvenile Justice**

Agency Revenue Fund	6,520,000	6,520,000
TOTAL	6,520,000	6,520,000

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Juvenile Justice

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Juvenile Justice, Restricted Funds of \$6,520,000 in fiscal year 2005-2006.

The Branch Budget includes funding for 22 new positions for the Fayette County Detention Center and for 37 new youth service worker positions to be allocated among the Department's statewide facilities.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add include the following language provisions.

"Survivors II Grant: Included in the above General Fund appropriation is \$35,000 in fiscal year 2006-2007 and \$35,000 in fiscal year 2007-2008 to support the Survivors II Program in Fayette County. General Fund moneys provided for the Survivors II Grant shall not be taken from any moneys or grants that would otherwise be awarded to Prevention Council funds of Lexington-Fayette County nor any other Prevention Council funds and shall come from the Support Services unit of the Juvenile Justice Budget."

"Gateway Juvenile Diversion Center: Included in the above General Fund appropriation is \$400,000 in fiscal year 2006-2007 and \$400,000 in fiscal year 2007-2008 for the operation of the Gateway Juvenile Diversion Center."

"Mary Kendall Homes: Included in the above General Fund appropriation is \$350,000 in fiscal year 2006-2007 and \$350,000 in fiscal year 2007-2008 for the operation of the Mary Kendall Homes."

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Juvenile Justice

"Madison County Juvenile Detention: The Madison County juvenile detention facility may remain open to hold juveniles from Madison County, and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

"Daviess County Juvenile Detention: The Daviess County juvenile detention facility shall reopen to hold juveniles, and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

"Debt Service: Included in the above General Fund appropriation is \$31,000 in fiscal year 2007-2008 for debt service to support new bonds as set forth in Part II, capital Projects Budget, of this Act."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Capital Budget****Juvenile Justice**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds					600,000	600,000			
Capital Construction Surplus				1,500,000	1,500,000				
Investment Income				450,000	450,000		450,000	450,000	
Emergency Repair Maintenance and Replacement				1,700,000	1,700,000				
TOTAL CAPITAL				3,650,000	4,250,000	600,000	450,000	450,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ5231425									
Investment Income				450,000	450,000		450,000	450,000	
Project Total				450,000	450,000		450,000	450,000	
2	Upgrade Fire Safety/Repair Morehead Youth Development Center								
PRJ5231420									
Capital Construction Surplus				1,500,000	1,500,000				
Project Total				1,500,000	1,500,000				
3	Upgrade Safety and Repair Exterior - Northern KY Youth Development Center								
PRJ5231418									
Emergency Repair Maintenance and Replacement				1,700,000	1,700,000				
Project Total				1,700,000	1,700,000				
4	Renovate Gateway Juvenile Diversion Center								
PRJ5231434									
Bond Funds					600,000	600,000			
Project Total					600,000	600,000			
TOTAL CAPITAL				3,650,000	4,250,000	600,000	450,000	450,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****State Police**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	85,369,400	85,369,400		88,810,300	78,645,800	(10,164,500)	93,609,600	89,305,900	(4,303,700)
Restricted Funds	12,636,200	12,636,200		15,050,100	16,713,900	1,663,800	11,723,400	13,543,600	1,820,200
Federal Funds	13,444,700	13,444,700		13,444,700	13,444,700		13,444,700	13,444,700	
Road Fund	29,769,100	29,769,100		35,000,000	40,000,000	5,000,000	35,000,000	40,000,000	5,000,000
Regular Total Funds	141,219,400	141,219,400		152,305,100	148,804,400	(3,500,700)	153,777,700	156,294,200	2,516,500
Use of Continuing									
TOTAL FUNDS	141,219,400	141,219,400		152,305,100	148,804,400	(3,500,700)	153,777,700	156,294,200	2,516,500
II. EXPENDITURE CATEGORY									
Personnel Costs	104,369,800	104,369,800		117,410,800	113,910,100	(3,500,700)	118,931,800	121,448,300	2,516,500
Operating Expenses	26,887,200	26,887,200		24,930,300	24,930,300		24,918,700	24,918,700	
Grants, Loans, Benefits	3,075,600	3,075,600		3,075,600	3,075,600		3,075,600	3,075,600	
Capital Outlay	6,886,800	6,886,800		6,888,400	6,888,400		6,851,600	6,851,600	
TOTAL EXPENDITURES	141,219,400	141,219,400		152,305,100	148,804,400	(3,500,700)	153,777,700	156,294,200	2,516,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	84,068,200	84,068,200		82,297,500	75,105,700	(7,191,800)	87,165,400	79,895,200	(7,270,200)
Restricted Funds	12,636,200	12,636,200		10,339,100	12,530,900	2,191,800	7,012,400	9,282,600	2,270,200
Federal Funds	13,444,700	13,444,700		13,444,700	13,444,700		13,444,700	13,444,700	
Road Fund	29,769,100	29,769,100		35,000,000	40,000,000	5,000,000	35,000,000	40,000,000	5,000,000
Regular Total Funds	139,918,200	139,918,200		141,081,300	141,081,300		142,622,500	142,622,500	
Use of Continuing									
TOTAL BASE LEVEL	139,918,200	139,918,200		141,081,300	141,081,300		142,622,500	142,622,500	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	1,301,200	1,301,200		6,512,800	3,540,100	(2,972,700)	6,444,200	9,410,700	2,966,500
Restricted Funds				4,711,000	4,183,000	(528,000)	4,711,000	4,261,000	(450,000)
TOTAL ADDITIONAL	1,301,200	1,301,200		11,223,800	7,723,100	(3,500,700)	11,155,200	13,671,700	2,516,500
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN State Police - Operations									
ABR5200010 Provide funds to enable the payment of overtime.									
General Fund				4,250,000		(4,250,000)	4,250,000		(4,250,000)
Project Total				4,250,000		(4,250,000)	4,250,000		(4,250,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****State Police**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 NEW State Police - Operations								
ABR5200012	Provide funds for the KSP to purchase liability insurance for fleet vehicles instead of requiring personnel to carry a rider on their personal auto policies.							
General Fund			600,000		(600,000)	600,000		(600,000)
Project Total			600,000		(600,000)	600,000		(600,000)
3 CONT State Police - Operations								
ABR5200014	Provide additional funds to purchase motor fuel due to increase in fuel costs and increase in miles driven							
General Fund	1,301,200	1,301,200	997,100	997,100		928,500	928,500	
Project Total	1,301,200	1,301,200	997,100	997,100		928,500	928,500	
4 CONT State Police - Operations								
ABR5200015	Provide funds for a \$3,100 annual training incentive payment to troopers, arson investig., hazardous devices investig. & legislative specialists. HOUSE: Provide funds for a \$3,100 annual training incentive payment for the current number of recipients.							
Restricted Funds			4,711,000	4,183,000	(528,000)	4,711,000	4,261,000	(450,000)
Project Total			4,711,000	4,183,000	(528,000)	4,711,000	4,261,000	(450,000)
5 NEW State Police - Operations								
ABR5200016	Provide funds for a \$3,100 annual training incentive payment to Kentucky State Police Dispatchers. HOUSE: Provide funds for a \$3,100 annual training incentive payment for the current number of recipients.							
General Fund			665,700	609,100	(56,600)	665,700	613,300	(52,400)
Project Total			665,700	609,100	(56,600)	665,700	613,300	(52,400)
6 NEW State Police - Operations								
ABR5200017	Provide funds for an annual salary increase of \$1,250 in FY 2006-07 and \$3,750 in FY 2007-08 for Troopers, Dispatchers, Arson Investigators, Hazardous Devices Specialists, Legislative Security Specialist, and Helicopter Pilot.							
General Fund				1,933,900	1,933,900		7,868,900	7,868,900
Project Total				1,933,900	1,933,900		7,868,900	7,868,900
TOTAL ADDITIONAL	1,301,200	1,301,200	11,223,800	7,723,100	(3,500,700)	11,155,200	13,671,700	2,516,500

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

State Police

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Call to Extraordinary Duty: There is appropriated from the General Fund to the Department of State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

"State Police Authorized Strength: The Kentucky State Police sworn officer authorized strength is 1,070."

"State Police Personnel Training Incentive: Included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for state troopers, arson investigators, hazardous devices investigators, legislative security specialists, and dispatchers."

"Restricted Funds Uses: Notwithstanding KRS 42.320(2)(h), 160.151(1)(c), 189A.050(3)(a), 218A.435(7)(d), (11), and (12), and 237.110(15), funds are included in the above Restricted Funds appropriation to maintain the operations and administration of the Kentucky State Police."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise or add the following language provisions.

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

State Police

"State Police Personnel Training Incentive: Included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for state troopers, arson investigators, hazardous devices investigators, and legislative security specialists."

"Restricted Funds Uses: Notwithstanding KRS 42.320(2)(h), 189A.050(3)(a), and 237.110(15), funds are included in the above Restricted Funds appropriation to maintain the operations and administration of the Kentucky State Police."

"Dispatcher Training Incentive: Included in the above General Fund appropriation is sufficient funding for a \$3,100 annual training incentive stipend for dispatchers."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Capital Budget****State Police**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				300,000	300,000		300,000	300,000	
TOTAL CAPITAL				300,000	300,000		300,000	300,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ5201417									
Investment Income				300,000	300,000		300,000	300,000	
Project Total				300,000	300,000		300,000	300,000	
TOTAL CAPITAL				300,000	300,000		300,000	300,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Corrections Summary

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	351,054,900	351,054,900		374,987,200	375,987,200	1,000,000	397,558,300	398,486,300	928,000
Restricted Funds	18,636,800	18,636,800		25,497,300	25,497,300		23,147,900	23,147,900	
Federal Funds	1,781,600	1,781,600		1,781,600	1,781,600		1,781,600	1,781,600	
Regular Total Funds	371,473,300	371,473,300		402,266,100	403,266,100	1,000,000	422,487,800	423,415,800	928,000
Use of Continuing	37,400	37,400							
TOTAL FUNDS	371,510,700	371,510,700		402,266,100	403,266,100	1,000,000	422,487,800	423,415,800	928,000

II. EXPENDITURE CATEGORY

Personnel Costs	183,142,300	183,142,300		194,420,900	194,420,900		203,759,900	203,759,900	
Operating Expenses	37,202,800	37,202,800		40,415,100	40,415,100		40,720,600	40,720,600	
Grants, Loans, Benefits	151,019,800	151,019,800		167,284,300	168,284,300	1,000,000	177,707,500	178,707,500	1,000,000
Debt Service	83,800	83,800		83,800	83,800		237,800	165,800	(72,000)
Capital Outlay	62,000	62,000		62,000	62,000		62,000	62,000	
TOTAL EXPENDITURES	371,510,700	371,510,700		402,266,100	403,266,100	1,000,000	422,487,800	423,415,800	928,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	351,054,900	351,054,900		355,539,400	355,539,400		361,468,900	361,468,900	
Restricted Funds	18,636,800	18,636,800		22,646,600	22,646,600		20,146,600	20,146,600	
Federal Funds	1,781,600	1,781,600		1,781,600	1,781,600		1,781,600	1,781,600	
Regular Total Funds	371,473,300	371,473,300		379,967,600	379,967,600		383,397,100	383,397,100	
Use of Continuing	37,400	37,400							
TOTAL BASE LEVEL	371,510,700	371,510,700		379,967,600	379,967,600		383,397,100	383,397,100	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				19,447,800	20,447,800	1,000,000	36,089,400	37,017,400	928,000
Restricted Funds				2,850,700	2,850,700		3,001,300	3,001,300	
TOTAL ADDITIONAL				22,298,500	23,298,500	1,000,000	39,090,700	40,018,700	928,000

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

Corrections Summary

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				1,607,000	1,697,000	90,000			
Investment Income				1,850,000	1,850,000		600,000	600,000	
TOTAL CAPITAL				3,457,000	3,547,000	90,000	600,000	600,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Corrections Management

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	7,194,200	7,194,200		7,253,600	7,253,600		7,191,700	7,119,700	(72,000)
Restricted Funds	12,842,500	12,842,500		15,693,100	15,693,100		15,843,700	15,843,700	
Regular Total Funds	20,036,700	20,036,700		22,946,700	22,946,700		23,035,400	22,963,400	(72,000)
Use of Continuing									
TOTAL FUNDS	20,036,700	20,036,700		22,946,700	22,946,700		23,035,400	22,963,400	(72,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	10,558,100	10,558,100		11,339,400	11,339,400		11,262,900	11,262,900	
Operating Expenses	8,416,600	8,416,600		10,545,300	10,545,300		10,556,500	10,556,500	
Grants, Loans, Benefits	1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000	
Debt Service							154,000	82,000	(72,000)
Capital Outlay	62,000	62,000		62,000	62,000		62,000	62,000	
TOTAL EXPENDITURES	20,036,700	20,036,700		22,946,700	22,946,700		23,035,400	22,963,400	(72,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	7,194,200	7,194,200		7,253,600	7,253,600		7,037,700	7,037,700	
Restricted Funds	12,842,500	12,842,500		12,842,400	12,842,400		12,842,400	12,842,400	
Regular Total Funds	20,036,700	20,036,700		20,096,000	20,096,000		19,880,100	19,880,100	
Use of Continuing									
TOTAL BASE LEVEL	20,036,700	20,036,700		20,096,000	20,096,000		19,880,100	19,880,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							154,000	82,000	(72,000)
Restricted Funds				2,850,700	2,850,700		3,001,300	3,001,300	
TOTAL ADDITIONAL				2,850,700	2,850,700		3,155,300	3,083,300	(72,000)
V. ADDITIONAL BUDGET ITEMS									
1 GB Corrections Management - Kentucky Correctional Industries									
ABR527A0001 Provide funds to support growth in commodities.									
Restricted Funds				2,850,700	2,850,700		3,001,300	3,001,300	
Project Total				2,850,700	2,850,700		3,001,300	3,001,300	
2 GB Corrections Management - Debt Service									
ABR527A0003 Provide debt service to support Bond Funds totaling \$1.6 M. HOUSE: Provide half year debt service to support Bond Funds totaling \$1,397,000.									
General Fund							154,000	82,000	(72,000)
Project Total							154,000	82,000	(72,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Corrections Management**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL				2,850,700	2,850,700		3,155,300	3,083,300	(72,000)

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Corrections Management

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$154,000 in fiscal year 2007-2008 to provide debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

"Appropriations Adjustments: The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between the Community Services and Local Facilities budget unit and the Adult Correctional Institutions budget unit in fiscal year 2006-2007 and fiscal year 2007-2008. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director. The State Budget Director shall report the adjustments and the necessity of the adjustments to the Interim Joint Committee on Appropriations and Revenue."

"Jailer Mental Health Screening Training: The Kentucky Commission on Services and Supports for Individuals with Mental Illness, Alcohol and Other Drug Abuse Disorders, and Dual Diagnoses shall, in its annual review of the Commission plan, include in its duties recommendations for improvements in identifying, treating, housing, and transporting prisoners in jails and juveniles in detention centers with mental illness. Items to be reviewed shall include but not be limited to recommendations for statutory and regulatory changes, training and treatment funding, cost sharing, housing and transportation costs, appropriate treatment sites, and training requirements for local jailers and other officers of the court who may come in contact with persons incarcerated or in detention but deemed mentally ill.

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Corrections Management

The training shall continue to be delivered by Regional Mental Health/Mental Retardation Board staff to new jailers and new jail staff, except administrative support, on screening and responding to the needs of inmates with mental illness within six months of employment. Treatment services may also be provided for within this funding allocation."

HOUSE REPORT

The House concurs with the Branch Budget with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provision.

"Debt Service: Included in the above General Fund appropriation is \$82,000 in fiscal year 2007-2008 to provide debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Adult Correctional Institutions**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	226,167,500	226,167,500		238,000,900	238,000,900		244,990,200	244,990,200	
Restricted Funds	5,448,300	5,448,300		5,435,200	5,435,200		5,435,200	5,435,200	
Federal Funds	1,706,600	1,706,600		1,706,600	1,706,600		1,706,600	1,706,600	
Regular Total Funds	233,322,400	233,322,400		245,142,700	245,142,700		252,132,000	252,132,000	
Use of Continuing									
TOTAL FUNDS	233,322,400	233,322,400		245,142,700	245,142,700		252,132,000	252,132,000	
II. EXPENDITURE CATEGORY									
Personnel Costs	147,587,700	147,587,700		154,845,200	154,845,200		160,982,300	160,982,300	
Operating Expenses	26,360,100	26,360,100		26,165,300	26,165,300		26,455,600	26,455,600	
Grants, Loans, Benefits	59,290,800	59,290,800		64,048,400	64,048,400		64,610,300	64,610,300	
Debt Service	83,800	83,800		83,800	83,800		83,800	83,800	
TOTAL EXPENDITURES	233,322,400	233,322,400		245,142,700	245,142,700		252,132,000	252,132,000	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	226,167,500	226,167,500		231,358,900	231,358,900		234,583,500	234,583,500	
Restricted Funds	5,448,300	5,448,300		5,435,200	5,435,200		5,435,200	5,435,200	
Federal Funds	1,706,600	1,706,600		1,706,600	1,706,600		1,706,600	1,706,600	
Regular Total Funds	233,322,400	233,322,400		238,500,700	238,500,700		241,725,300	241,725,300	
Use of Continuing									
TOTAL BASE LEVEL	233,322,400	233,322,400		238,500,700	238,500,700		241,725,300	241,725,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				6,642,000	6,642,000		10,406,700	10,406,700	
TOTAL ADDITIONAL				6,642,000	6,642,000		10,406,700	10,406,700	
V. ADDITIONAL BUDGET ITEMS									
1	EXPAN Adult Correctional Institutions - Otter Creek Correctional Complex								
ABR527C0016	Provide funding for 56 additional beds at the Otter Creek Correctional Complex. Total beds funded are 456.								
General Fund				1,000,000	1,000,000		1,000,000	1,000,000	
Project Total				1,000,000	1,000,000		1,000,000	1,000,000	
2	GB Adult Correctional Institutions - Medical Program								
ABR527C0005	Provide funds for inflationary growth in the medical program.								
General Fund				5,642,000	5,642,000		9,406,700	9,406,700	
Project Total				5,642,000	5,642,000		9,406,700	9,406,700	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Adult Correctional Institutions**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL				6,642,000	6,642,000		10,406,700	10,406,700	

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:45 AM

Adult Correctional Institutions

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The Branch Budget transferred \$6,570,100 from the Community Services and Local Facilities appropriation unit to the Adult Correctional Institutions appropriation unit in the current fiscal year. The increased funding for Adult Correctional Institutions provided funds for the contract for beds at the Otter Creek Correctional Complex and for an increase in inmate medical costs.

The Department of Corrections initiated a new contract in August of 2005 to house 400 female inmates at the Otter Creek Correctional Complex. The current year funding level was provided by the transfer from Community Services and Local Facilities and reflects the phase-in for the Otter Creek facility. The Branch Budget provides a full year of funding for the initial 400 beds plus funding for an additional 56 beds at the Otter Creek Correctional Complex in fiscal year 2006-2007 and fiscal year 2007-2008.

HOUSE REPORT

The House concurs with the Branch.

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Capital Budget****Adult Correctional Institutions**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				1,607,000	1,697,000	90,000			
Investment Income				1,850,000	1,850,000		600,000	600,000	
TOTAL CAPITAL				3,457,000	3,547,000	90,000	600,000	600,000	
II. CAPITAL PROJECTS									
1	Renovate Lonnie Watson Building - KCIW								
PRJ527C1439									
Bond Funds				1,607,000	1,697,000	90,000			
Project Total				1,607,000	1,697,000	90,000			
2	Maintenance Pool								
PRJ527C1444									
Investment Income				1,850,000	1,850,000		600,000	600,000	
Project Total				1,850,000	1,850,000		600,000	600,000	
TOTAL CAPITAL				3,457,000	3,547,000	90,000	600,000	600,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Community Services and Local Facilities**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	101,457,100	101,457,100		113,496,600	114,496,600	1,000,000	129,140,300	130,140,300	1,000,000
Restricted Funds	346,000	346,000		4,369,000	4,369,000		1,869,000	1,869,000	
Federal Funds	75,000	75,000		75,000	75,000		75,000	75,000	
Regular Total Funds	101,878,100	101,878,100		117,940,600	118,940,600	1,000,000	131,084,300	132,084,300	1,000,000
Use of Continuing									
TOTAL FUNDS	101,878,100	101,878,100		117,940,600	118,940,600	1,000,000	131,084,300	132,084,300	1,000,000

II. EXPENDITURE CATEGORY

Personnel Costs	24,961,800	24,961,800		28,201,600	28,201,600		31,480,000	31,480,000	
Operating Expenses	2,426,100	2,426,100		3,704,500	3,704,500		3,708,500	3,708,500	
Grants, Loans, Benefits	74,490,200	74,490,200		86,034,500	87,034,500	1,000,000	95,895,800	96,895,800	1,000,000
TOTAL EXPENDITURES	101,878,100	101,878,100		117,940,600	118,940,600	1,000,000	131,084,300	132,084,300	1,000,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	101,457,100	101,457,100		100,690,800	100,690,800		103,611,600	103,611,600	
Restricted Funds	346,000	346,000		4,369,000	4,369,000		1,869,000	1,869,000	
Federal Funds	75,000	75,000		75,000	75,000		75,000	75,000	
Regular Total Funds	101,878,100	101,878,100		105,134,800	105,134,800		105,555,600	105,555,600	
Use of Continuing									
TOTAL BASE LEVEL	101,878,100	101,878,100		105,134,800	105,134,800		105,555,600	105,555,600	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				12,805,800	13,805,800	1,000,000	25,528,700	26,528,700	1,000,000
TOTAL ADDITIONAL				12,805,800	13,805,800	1,000,000	25,528,700	26,528,700	1,000,000

V. ADDITIONAL BUDGET ITEMS**1 EXPAN Community Services and Local Facilities - Corrections Commission Program**

ABR527B0004 Provide additional funding for alternatives to incarceration programs.

General Fund				600,000	600,000		600,000	600,000	
Project Total				600,000	600,000		600,000	600,000	

2 EXPAN Community Services and Local Facilities - Probation and Parole

ABR527B0006 Provide funds to hold 263 inmates in FY 2006-07 and 300 inmates in FY 2007-08 on home incarceration.

General Fund				960,000	960,000		1,095,000	1,095,000	
Project Total				960,000	960,000		1,095,000	1,095,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Community Services and Local Facilities**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3	GB	Community Services and Local Facilities - Probation and Parole									
ABR527B0012	Provide funds for a total of 109 probation and parole officers to reduce caseloads to 96:1.										
General Fund						1,838,800	1,838,800		4,700,400	4,700,400	
Project Total						1,838,800	1,838,800		4,700,400	4,700,400	
4	GB	Community Services and Local Facilities - Halfway House									
ABR527B0007	Provide funds for 347 Halfway House beds in FY 2006-07 and 622 beds in FY 2007-08.										
General Fund						3,749,000	3,749,000		6,720,100	6,720,100	
Project Total						3,749,000	3,749,000		6,720,100	6,720,100	
5	GB	Community Services and Local Facilities - Local Facilities									
ABR527B0008	Provide funds local jail per diem required for the estimated increase in jail inmates of 388 in FY 2006-07 and 438 in FY 2007-08.										
General Fund						5,658,000	5,658,000		11,166,400	11,166,400	
Project Total						5,658,000	5,658,000		11,166,400	11,166,400	
6	NEW	Community Services and Local Facilities - Local Facilities									
ABR527B0009	Provide funds to support approximately 122 beds at Recovery Kentucky Centers.										
General Fund									1,246,800	1,246,800	
Project Total									1,246,800	1,246,800	
7	EXPAN	Community Services and Local Facilities - Jail Program									
ABR527B0013	Provide funds to increase the local jail per diem.										
General Fund							1,000,000	1,000,000		1,000,000	1,000,000
Project Total							1,000,000	1,000,000		1,000,000	1,000,000
TOTAL ADDITIONAL						12,805,800	13,805,800	1,000,000	25,528,700	26,528,700	1,000,000

TRANSFERS TO THE GENERAL FUND**Community Services and Local Facilities**

Agency Revenue Fund	80,100	80,100
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TOTAL	80,100	80,100
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**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Community Services and Local Facilities

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Community Services and Local Facilities, Restricted Funds of \$80,100 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Excess Local Jail Per Diem Costs: In the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2006-2007 and fiscal year 2007-2008, the payments shall be deemed necessary government expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705), subject to notification as to necessity and amount by the State Budget Director who shall report any certified expenditure to the Interim Joint Committee on Appropriations and Revenue."

"Local Jails Funding: Notwithstanding KRS 441.605 to 441.695, funds in the amount of \$4,000,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 shall be expended from the Kentucky Local Correctional Facilities Construction Authority for local correctional facility and operational support consistent with contractual covenants in accordance with bond indentures of the Authority."

The Branch Budget reduces the General Fund base budget in fiscal year 2005-2006 by \$6,570,100. The Branch Budget provides funding in fiscal year 2006-2007 for 1,040 halfway house beds and 263 electronic monitoring slots; and in fiscal year 2007-2008 for 1,315 halfway house beds, 300 electronic monitoring slots, and 122 Recovery Kentucky beds. The Branch Budget Document also estimates that there will be 6,348 inmates in fiscal year 2006-2007 and 6,786 inmates in fiscal year 2007-2008 that will be housed in local jails.

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Community Services and Local Facilities

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision.

"Local Jail Per Diem Increase: Included in the above General Fund appropriation is \$1,000,000 in each fiscal year to provide an increase of the per diem rate paid to counties for housing state inmates."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Local Jail Support**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	16,236,100	16,236,100		16,236,100	16,236,100		16,236,100	16,236,100	
Regular Total Funds	16,236,100	16,236,100		16,236,100	16,236,100		16,236,100	16,236,100	
Use of Continuing	37,400	37,400							
TOTAL FUNDS	16,273,500	16,273,500		16,236,100	16,236,100		16,236,100	16,236,100	
II. EXPENDITURE CATEGORY									
Personnel Costs	34,700	34,700		34,700	34,700		34,700	34,700	
Grants, Loans, Benefits	16,238,800	16,238,800		16,201,400	16,201,400		16,201,400	16,201,400	
TOTAL EXPENDITURES	16,273,500	16,273,500		16,236,100	16,236,100		16,236,100	16,236,100	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	16,236,100	16,236,100		16,236,100	16,236,100		16,236,100	16,236,100	
Regular Total Funds	16,236,100	16,236,100		16,236,100	16,236,100		16,236,100	16,236,100	
Use of Continuing	37,400	37,400							
TOTAL BASE LEVEL	16,273,500	16,273,500		16,236,100	16,236,100		16,236,100	16,236,100	

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Local Jail Support

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Inmate Medical Care Expenses: Included in the above General Fund appropriation is \$931,100 in fiscal year 2006-2007 and \$931,100 in fiscal year 2007-2008 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206, and \$295,900 in fiscal year 2006-2007 and \$295,900 in fiscal year 2007-2008, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis and expenses shall be paid according to the Kentucky Medical Assistance Schedule."

"Local Jail Support: Included in the above General Fund appropriation is \$960,000 in each year of the biennium to provide a monthly payment of an annual amount of \$20,000 to each county with a life safety jail or a closed jail. The payment shall be in addition to the monthly payment required by KRS 441.206(2)."

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Vehicle Enforcement**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	723,500	723,500		723,500	1,666,300	942,800	723,500	1,043,500	320,000
Federal Funds	6,868,200	6,868,200		5,162,400	5,162,400		5,162,200	5,162,200	
Road Fund	12,999,000	12,999,000		13,974,900	13,974,900		13,881,500	13,881,500	
Regular Total Funds	20,590,700	20,590,700		19,860,800	20,803,600	942,800	19,767,200	20,087,200	320,000
Use of Continuing									
TOTAL FUNDS	20,590,700	20,590,700		19,860,800	20,803,600	942,800	19,767,200	20,087,200	320,000
II. EXPENDITURE CATEGORY									
Personnel Costs	13,577,400	13,577,400		13,127,900	14,070,700	942,800	13,248,300	13,568,300	320,000
Operating Expenses	4,763,300	4,763,300		4,852,200	4,852,200		4,332,200	4,332,200	
Grants, Loans, Benefits	883,500	883,500		577,500	577,500		883,500	883,500	
Capital Outlay	1,366,500	1,366,500		1,303,200	1,303,200		1,303,200	1,303,200	
TOTAL EXPENDITURES	20,590,700	20,590,700		19,860,800	20,803,600	942,800	19,767,200	20,087,200	320,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	723,500	723,500		80,700	1,074,100	993,400	80,700	440,800	360,100
Federal Funds	6,868,200	6,868,200		5,162,400	5,162,400		5,162,200	5,162,200	
Road Fund	12,999,000	12,999,000		13,974,900	13,974,900		13,881,500	13,881,500	
Regular Total Funds	20,590,700	20,590,700		19,218,000	20,211,400	993,400	19,124,400	19,484,500	360,100
Use of Continuing									
TOTAL BASE LEVEL	20,590,700	20,590,700		19,218,000	20,211,400	993,400	19,124,400	19,484,500	360,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				642,800	592,200	(50,600)	642,800	602,700	(40,100)
TOTAL ADDITIONAL				642,800	592,200	(50,600)	642,800	602,700	(40,100)
V. ADDITIONAL BUDGET ITEMS									
1 CONT Vehicle Enforcement									
ABR5020007 Provide funds from KLEFPF for a \$3,100 annual training stipend for vehicle enforcement officers. HOUSE: Provide funds for a \$3,100 annual training incentive payment for the current number of recipients.									
Restricted Funds				642,800	592,200	(50,600)	642,800	602,700	(40,100)
Project Total				642,800	592,200	(50,600)	642,800	602,700	(40,100)
TOTAL ADDITIONAL				642,800	592,200	(50,600)	642,800	602,700	(40,100)

**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 2:46 AM

Vehicle Enforcement

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Vehicle Enforcement Officers' Training Incentive: Included in the above Restricted Funds appropriation is sufficient funding to provide a \$3,100 annual training incentive stipend for vehicle enforcement officers."

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Public Advocacy**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	25,923,800	25,923,800		29,770,700	29,770,700		31,886,400	31,886,400	
Restricted Funds	6,361,800	6,361,800		6,815,500	6,815,500		4,455,800	4,455,800	
Federal Funds	1,769,700	1,769,700		1,618,300	1,618,300		1,663,100	1,663,100	
Regular Total Funds	34,055,300	34,055,300		38,204,500	38,204,500		38,005,300	38,005,300	
Use of Continuing									
TOTAL FUNDS	34,055,300	34,055,300		38,204,500	38,204,500		38,005,300	38,005,300	
II. EXPENDITURE CATEGORY									
Personnel Costs	23,478,400	23,478,400		28,454,300	28,454,300		28,430,500	28,430,500	
Operating Expenses	3,321,100	3,321,100		3,702,100	3,702,100		3,702,100	3,702,100	
Grants, Loans, Benefits	7,225,800	7,225,800		6,048,100	6,048,100		5,872,700	5,872,700	
Capital Outlay	30,000	30,000							
TOTAL EXPENDITURES	34,055,300	34,055,300		38,204,500	38,204,500		38,005,300	38,005,300	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	25,923,800	25,923,800		26,770,700	26,770,700		28,686,400	28,686,400	
Restricted Funds	6,361,800	6,361,800		6,815,500	6,815,500		4,455,800	4,455,800	
Federal Funds	1,769,700	1,769,700		1,618,300	1,618,300		1,663,100	1,663,100	
Regular Total Funds	34,055,300	34,055,300		35,204,500	35,204,500		34,805,300	34,805,300	
Use of Continuing									
TOTAL BASE LEVEL	34,055,300	34,055,300		35,204,500	35,204,500		34,805,300	34,805,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,000,000	3,000,000		3,200,000	3,200,000	
TOTAL ADDITIONAL				3,000,000	3,000,000		3,200,000	3,200,000	
V. ADDITIONAL BUDGET ITEMS									
1 GB Public Advocacy - Trial Services									
ABR5150005	Provide funds for 36 attorneys in FY 2006-07 and 38 attorneys in FY 2007-08 to bring caseloads down to 413:1 by the end of the Biennium.								
General Fund				2,160,000	2,160,000		2,280,000	2,280,000	
Project Total				2,160,000	2,160,000		2,280,000	2,280,000	
2 GB Public Advocacy - Trial Services									
ABR5150006	Provide funds for 14 administrative positions in FY 2006-07 and 15 in FY 2007-08.								
General Fund				575,000	575,000		610,000	610,000	
Project Total				575,000	575,000		610,000	610,000	

I - Justice and Public Safety Cabinet**Operating Budget****Public Advocacy**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3	EXPAN	Public Advocacy - Trial Services									
ABR5150008		Provide funds for 3 Social Worker I positions in FY 2006-07 and 4 positions in FY 2007-08 to help with juvenile cases, drug cases, & preparation of alternative sentencing recommendations.									
General Fund						165,000	165,000		210,000	210,000	
Project Total						165,000	165,000		210,000	210,000	
4	GB	Public Advocacy - Trial Services									
ABR5150009		Increase baseline funding for contracts with attorneys who handle conflict cases. Baseline funding totals \$1.2 million.									
General Fund						100,000	100,000		100,000	100,000	
Project Total						100,000	100,000		100,000	100,000	
TOTAL ADDITIONAL						3,000,000	3,000,000		3,200,000	3,200,000	

TRANSFERS TO THE GENERAL FUND**Public Advocacy**

Agency Revenue Fund (KRS 31.211(8) and 189A.050(3)(f))	162,700	162,700
TOTAL	162,700	162,700

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Public Advocacy

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Public Advocacy, Restricted Funds of \$162,700 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Compensatory Leave Conversion to Sick Leave: If the Department of Public Advocacy determines that internal budgetary pressures warrant further austerity measures, the Public Advocate may institute a policy to suspend payment of 50 hour blocks of compensatory time for those attorneys who have accumulated 240 hours of compensatory time and instead to convert those hours to sick leave."

HOUSE REPORT

The House concurs with the Branch.

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I - Justice and Public Safety Cabinet

Capital Budget

Public Advocacy

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

General Fund

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 Franklin County - Lease

PRJ5150001

General Fund

Project Total

TOTAL CAPITAL

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